

State of Kansas
County
2019

We, the undersigned, officers of

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2019; and (3) the Amount(s) of 2018 Ad Valorem Tax are within statutory limitations.

Tax Lid Limit (from Computation Tab)
Does the County need to hold an Election?

8,362,448
NO

Assisted by:
Lindburg Vogel Pierce Faris,
Chartered
Address:
2301 N. Halstead
Hutchinson, Kansas 67502
Email:
budget1@lvpf-cpa.com

Attest: [Signature]
County Clerk

Governing Body

Computation to Determine Limit for 2019

	Amount of Levy
1. Total tax levy amount in 2018 budget	+ \$ 8,122,302
2. Other tax entity levy in 2018 budget	- \$ 166,549
Other tax entity levy in 2018 budget	- \$
3. Net tax levy	\$ 7,955,753

2019 Budget Percentage Adjustments

4. New improvements for 2018 :	+ 923,265	
5. Increase in personal property for 2018 :		
5a. Personal property 2018	+ 2,103,000	
5b. Personal property 2017	- 2,144,358	
5c. Increase in personal property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of property that has changed in use during 2018 :	+ 331,252	
7. Expiration of property tax abatements	+ 0	
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+	
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)	1,254,517	
10. Total estimated valuation July 1, 2018	87,742,901	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))	0.0145	
12. Percentage adjustment increase (12 times 3)	+ \$ 115,398	
13. Consumer Price Index for all urban consumers for calendar year 2017 (5 year average)	1.40%	
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$ 111,381	
15. Total Percentage Adjustments	\$ 226,779	

2019 Revenue Adjustments

16. Property tax revenues for debt service in 2019 budget:		+	<u>0</u>	
Property tax revenues for debt service in 2018 budget:		-	<u>0</u>	
Increase property tax revenues spent on debt service			<u>0</u>	
17. Property tax revenues spent for public building commission and lease payments in the 2019 budget:		+	<u> </u>	
(Obligations must have been incurred prior to July 1, 2016)				
(Do not include amounts already reported in debt service levy)				
Property tax revenues spent for public building commission and lease payments in the 2018 budget:		-	<u> </u>	
Increase property tax revenues spent on public building commission and lease payments			<u>0</u>	
18. Property tax revenues spent on special assessments in the 2019 budget:		+	<u> </u>	
(Do not include amounts already reported in debt service levy)				
19. Property tax revenues spent on court judgments or settlements and associated legal costs in the 2019 budget:		+	<u> </u>	
20. Property tax revenues spent on Federal or State mandates (effective after June 30, 2015) and loss of funding from Federal sources after January 1, 2017 in the 2019 budget:		+	<u> </u>	
21. Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2019 budget:		+	<u> </u>	
22. Law enforcement expenses - 2019 budget:		+	<u>2,891,920</u>	
Law enforcement expenses - 2018 budget:		-	<u>2,878,166</u>	
CPI adjustment	1.40%		<u>40,294</u>	
Increased law enforcement expenses in 2019 budget:				+
(Do not include building construction or remodeling costs)				<u>0</u>
23. Fire protection expenses - 2019 budget:		+	<u> </u>	
Fire protection expenses - 2018 budget:		-	<u> </u>	
CPI adjustment	1.40%		<u>0</u>	
Increased fire protection expense in 2019 budget:				+
(Do not include building construction or remodeling costs)				<u>0</u>
24. Emergency medical expenses - 2019 budget:		+	<u>1,492,660</u>	
Emergency medical expenses - 2018 budget:		-	<u>1,467,527</u>	
CPI adjustment	1.40%		<u>20,545</u>	
Increased emergency medical expenses in 2019 budget:				+
(Do not include building construction or remodeling costs)				<u>4,588</u>
25. Total Revenue Adjustments				<u>4,588</u>

Levies on Behalf of Another Political or Governmental Subdivision

26. Other tax entity levy - 2019 budget:	+	175,328
Other tax entity levy - 2019 budget:	+	
Other tax entity levy - 2019 budget:	+	
27. Total Levies on Behalf of Another Political or Governmental Subdivision	+	175,328
28. Total Computed Tax Levy		8,362,448

Other Tests - Property Tax Decline

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below.

2015 Tax Levy (Less Levy for other Governmental Units)		None
2016 Tax Levy (Less Levy for other Governmental Units)		None
2017 Tax Levy (Less Levy for other Governmental Units)		None
2018 Tax Levy (Less Levy for other Governmental Units)		None

Average Tax Levy (last three years)	#DIV/0!
CPI Adjustment of	#DIV/0!
Average Tax Levy Adjusted by CPI	#DIV/0!

2019 Total Tax Levy (Less Levy for Other Governmental Units)

Exemption from Election Requirement #DIV/0!

"

Other Tests - Lost Valuation Test

Assessed Valuation Loss

2019 Tax Levy (Less Levy for other Governmental Units)	
2018 Tax Levy (Less Levy for other Governmental Units)	
Change in Levy	0

CPI Adjustment	0
2019 Mill Rate (Less Mills for other Governmental Units)	

Loss of Assessed Valuation Multiplied by 2019 Mill Rate	0
Total Adjustment for Loss of Assessed Valuation	0

Exemption from Election Requirement Yes

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2018	Ad Valorem Levy Tax Year 2017	Allocation for Year 2019				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	3,055,173	317,827	4,705	31,957	32,060	3,609
Debt Service						
Road & Bridge	2,277,337	236,909	3,508	23,821	23,899	2,691
Special Bridge	78,277	8,143	121	819	821	92
Fair Building	24,136	2,511	37	252	253	29
Soil Conservation	24,310	2,529	37	254	255	29
Noxious Weed	244,726	25,459	377	2,560	2,568	289
Ambulance	1,153,849	120,034	1,777	12,069	12,109	1,363
Services for the Elderly	124,912	12,994	192	1,307	1,311	148
Hospital Maintenance	166,549	17,326	257	1,742	1,748	197
County Health	467,837	48,669	721	4,894	4,910	553
Mental Health	44,495	4,629	69	465	467	53
Mental Retardation	48,973	5,095	75	512	514	58
Election Expense	39,326	4,091	61	411	413	46
Historical Museum	53,787	5,595	83	563	564	64
Employee Benefits						
Special Reappraisal	318,614	33,145	491	3,333	3,344	377
TOTAL	8,122,301	844,956	12,511	84,959	85,236	9,598

County Treas Motor Vehicle Estimate 844,956County Treas Recreational Vehicle Estimate 12,511County Treas 16/20M Vehicle Estimate 84,959County Treas Commercial Vehicle Tax Estimate 85,236County Treas Watercraft Tax Estimate 9,598Motor Vehicle Factor 0.10403Recreational Vehicle Factor 0.0015416/20M Vehicle Factor 0.01046Commercial Vehicle Factor 0.01049Watercraft Factor 0.00118

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2017	Current Amount for 2018	Proposed Amount for 2019	Transfers Authorized by Statute
Special Motor Vehicle	General	75,633	30,000	30,000	K.S.A 8-145
General	Road and Bridge	120,000	120,000	120,000	K.S.A. 12-196
General	Courthouse Renovation	200,000	70,000	150,000	K.S.A. 19-120
General	Courthouse Technology	-	-	10,000	K.S.A. 19-119
General	Solid Waste	-	-	150,000	Resolution
Road and Bridge	Special Highway Improvement	300,000	-	-	K.S.A. 68-141g
Road and Bridge	Special Machinery & Equipment	200,000	25,000	25,000	K.S.A. 68-141g
Road and Bridge	Special Road and Bridge	275,000	-	-	K.S.A. 19-120
Noxious Weed	Noxious Weed C.O.	47,000	-	-	K.S.A. 2-1318
Ambulance	Ambulance Special Equipment	50,000	20,000	20,000	K.S.A. 12-110d
Ambulance	Ambulance C.O.	5,000	-	-	K.S.A. 19-119
Ambulance - Rescue Squad	Rescue Squad C.O.	21,822	20,000	20,000	K.S.A. 19-119
County Health	County Health C.O.	30,000	5,000	5,000	K.S.A. 65-204
Election Expense	Election Technology	28,000	-	-	K.S.A. 19-119
Special Reappraisal	Special Reappraisal Equipment	20,000	5,000	5,000	K.S.A. 19-119
Employee Benefits	General	-	7,582	-	K.S.A. 79-2958
	Total	1,372,455	302,582	535,000	
	Adjustments*		30,000	30,000	
	Adjusted Totals	1,372,455	272,582	505,000	

*Note: Adjustments are required only if the transfer is being made in 2018 and/or 2019 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2018	Date Due		Amount Due 2018		Amount Due 2019	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:											
Revenue: Mitchell County Hospital											
Improvement - Series 2009	4/15/2009	3/1/2029	3.00-4.60	6,345,000	285,000	3/1 & 9/1	3/1	91,629	285,000	0	0
Revenue: Mitchell County Hospital											
Improvement - Series 2014	5/31/2014	3/1/2029	2.00-3.75	6,015,000	4,735,000	3/1 & 9/1	3/1	131,900	445,000	122,850	460,000
Revenue: Mitchell County Hospital											
Refunding - Series 2016	8/1/2016	3/1/2029	3.00	3,815,000	3,815,000	3/1 & 9/1	3/1	114,450	0	109,650	320,000
Total Revenue Bonds					8,835,000			337,979	730,000	232,500	780,000
Other:											
None											
Total Other					0			0	0	0	0
Total Indebtedness					8,835,000			337,979	730,000	232,500	780,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2018	Payments Due 2018	Payments Due 2019
Portable Radio System	3/12/2013	60	1.98	48,591	10,071	10,270	0
Sheriff Vehicles (Tahoe & Explorer)	5/22/2015	36	1.94	69,735	23,575	24,032	0
Track Loader	7/28/2015	36	1.94	230,173	77,374	78,875	0
Sheriff Vehicle (Charger)	9/28/2016	36	1.89	37,641	12,633	0	12,874
Sheriff Vehicle (Durango)	6/5/2017	36	2.69	29,736	29,736	10,450	10,450
Election Equipment	7/13/2017	24	0.00	50,640	50,640	25,320	25,320
Totals					204,029	148,947	48,644

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

General

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	1,782,915	1,997,000	964,926
Receipts:			
Ad Valorem Tax	2,945,700	2,963,518	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	22,291	0	0
Motor Vehicle Tax	296,318	294,856	317,827
Recreational Vehicle Tax	4,449	4,070	4,705
16/20M Vehicle Tax	38,091	33,514	31,957
Commercial Vehicle Tax	30,214	31,940	32,060
Watercraft Tax	3,428	3,601	3,609
Gross Earnings (Intangible) Tax	27,149	19,764	4,958
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax			
Local Alcoholic Liquor			
Compensating Use Tax			
Local Sales Tax	588,086	500,000	500,000
Interest and Charges on Delinquent Taxes	30,441	10,000	10,000
Neighborhood Revitalization	(134,363)	(143,977)	(133,183)
Mortgage Registration Fees	36,270	15,000	0
Officer's Fees	53,902	30,000	40,000
Transfer from Special Motor Vehicle Fund	75,633	30,000	30,000
Diversion Fees	4,326	3,000	3,000
Transfer from Employee Benefits Fund	0	7,582	0
Grants	48,208		
In Lieu of Taxes (IRB)			
Interest on Idle Funds	29,840	17,000	17,000
Miscellaneous	23,687	0	0
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,123,670	3,819,868	861,933
Resources Available:	5,906,585	5,816,868	1,826,859

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Resources Available:	5,906,585	5,816,868	1,826,859
Expenditures:			
County Commission	150,433	142,205	142,205
County Clerk	217,187	247,621	217,576
County Treasurer	261,931	463,658	462,035
County Attorney	285,570	314,447	310,891
Register of Deeds	120,841	181,983	181,155
Sheriff	1,460,438	1,942,321	1,982,258
Clerk of District Court	112,799	115,750	116,750
Courthouse General	282,813	458,037	448,531
Dispatcher	368,382	450,568	430,181
Emergency Management	71,351	110,097	105,212
GIS	75,348	85,794	82,057
IT	30,279	41,700	41,700
Appropriations	76,737	82,761	84,561
Transfers	320,000	190,000	430,000
Other	75,476	25,000	262,450
Subtotal	3,909,585	4,851,942	5,297,562
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,909,585	4,851,942	5,297,562
Unencumbered Cash Balance Dec 31	1,997,000	964,926	xxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	4,553,690	4,844,942	5,297,562
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	5,297,562
		Tax Required	3,470,703
	Delinquent Comp Rate: 3.0%		104,121
	Amount of 2018 Ad Valorem Tax		3,574,824

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
County Commission			
Salaries	67,565	67,565	67,565
Contractual	17,966	10,000	10,000
Commodities	0	0	0
Employee Benefits - Health Insurance	53,414	55,290	55,290
Employee Benefits	11,488	9,350	9,350
Total	150,433	142,205	142,205
County Clerk			
Salaries	129,190	141,673	131,140
Contractual	14,909	9,450	10,875
Commodities	6,410	5,000	8,000
Capital Outlay	0	2,500	2,500
Employee Benefits - Health Insurance	45,229	61,250	42,228
Employee Benefits	21,449	27,748	22,833
Total	217,187	247,621	217,576
County Treasurer			
Salaries	154,756	206,958	206,958
Contractual	7,797	10,000	10,000
Commodities	3,547	8,000	7,000
Capital Outlay	0	70,000	70,000
Employee Benefits - Health Insurance	69,835	127,000	125,000
Employee Benefits	25,996	41,700	43,077
Total	261,931	463,658	462,035
County Attorney			
Salaries	173,823	169,923	173,626
Contractual	25,548	28,000	40,000
Commodities	3,944	15,000	18,000
Capital Outlay	0	0	0
Employee Benefits - Health Insurance	52,769	71,685	49,596
Employee Benefits	29,486	29,839	29,669
Total	285,570	314,447	310,891
Register of Deeds			
Salaries	62,281	72,837	77,884
Contractual	5,001	30,442	29,773
Commodities	4,926	8,390	8,390
Capital Outlay	0	10,000	10,000
Employee Benefits - Health Insurance	38,187	48,310	42,504
Employee Benefits	10,446	12,004	12,604
Total	120,841	181,983	181,155
Sheriff			
Salaries	791,756	865,500	885,672
Contractual	172,694	154,554	198,419
Commodities	215,618	351,014	375,688
Capital Outlay	113,056	159,443	159,444
Employee Benefits - Health Insurance	325,547	419,110	358,101
Employee Benefits	141,484	160,530	170,524
Reimbursements	(299,717)	(167,830)	(165,590)
Total	1,460,438	1,942,321	1,982,258
Clerk of District Court			
Contractual	115,520	112,950	112,200
Commodities	3,322	4,150	7,000
Capital Outlay	1,967	6,650	5,550
Reimbursements	(8,010)	(8,000)	(8,000)
Total	112,799	115,750	116,750
Courthouse General			
Salaries	67,788	73,704	73,704
Contractual	160,067	165,400	165,400
Commodities	22,136	40,000	40,000
Employee Benefits - Health Insurance	16,470	18,646	20,400
Employee Benefits	12,852	11,354	15,527
Capital Outlay	0	148,933	130,000
Planning Board	3,500	0	3,500
Total	282,813	458,037	448,531
Total - Page 7b	2,892,012	3,866,022	3,861,401

FUND PAGE - GENERALAdopted Budget
General Fund - Detail Expend

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Dispatcher			
Salaries	214,270	217,989	217,969
Contractual	58,212	62,400	62,400
Commodities	12,395	10,700	10,700
Capital Outlay	6,299	22,300	22,300
Employee Benefits - Health Insurance	61,720	101,835	81,468
Employee Benefits	37,479	38,344	38,344
Reimbursements	(21,993)	(3,000)	(3,000)
Total	368,382	450,568	430,181
Emergency Management			
Salaries	38,923	45,853	45,853
Contractual	4,519	13,800	10,000
Commodities	5,141	5,500	5,260
Capital Outlay	0	4,500	2,100
Employee Benefits - Health Insurance	14,702	18,630	20,493
Employee Benefits	8,609	21,814	21,506
Reimbursements	(543)	0	0
Total	71,351	110,097	105,212
GIS			
Salaries	40,571	42,230	42,230
Contractual	3,425	6,515	6,515
Commodities	3,367	750	750
Capital Outlay	0	0	0
Employee Benefits - Health Insurance	22,840	28,870	25,380
Employee Benefits	6,853	7,429	7,182
Reimbursements	(1,708)	0	0
Total	75,348	85,794	82,057
IT			
Salaries	28,127	37,000	37,000
Contractual	0	0	0
Commodities	0	0	0
Capital Outlay	0	0	0
Employee Benefits - Health Insurance	0	0	0
Employee Benefits	2,152	4,700	4,700
Reimbursements	0	0	0
Total	30,279	41,700	41,700
Appropriations			
Juvenile Detention	7,008	10,000	10,000
CASA	12,000	12,000	12,000
Senior Care Act	11,270	3,226	2,830
Area Agency on Aging - Health Insurance	7,000	15,860	15,860
Economic Development	39,459	41,675	43,871
Total	76,737	82,761	84,561
Transfers			
Transfer to Road and Bridge Fund - Sales tax recei	120,000	120,000	120,000
Transfer to Courthouse Renovation Fund	200,000	70,000	150,000
Transfer to Courthouse Technology Fund	0	0	10,000
Transfer to Solid Waste Fund	0	0	150,000
Total	320,000	190,000	430,000
Other			
Farmway Coop Repayment	23,103	25,000	25,000
Grant Expenditures	52,373	0	0
Reserve for Future Year	0	0	237,450
Total	75,476	25,000	262,450
Total - Page7c	1,017,573	985,920	1,436,161
Total - Page7b	2,892,012	3,866,022	3,861,401
Total Detail Expenditures**	3,909,585	4,851,942	5,297,562

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

County
20198

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Road & Bridge

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	110,236	155,459	55,906
Receipts:			
Ad Valorem Tax	2,211,698	2,209,017	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	15,218	0	
Motor Vehicle Tax	203,708	221,386	236,909
Recreational Vehicle Tax	3,086	3,056	3,508
16/20M Vehicle Tax	22,814	25,164	23,821
Commercial Vehicle Tax	21,163	23,981	23,899
Watercraft Tax	2,458	2,703	2,691
Special City & County Highway	393,334	391,717	399,798
County Equalization			
In Lieu of Taxes	65,526	60,000	60,000
Transfer from General Fund - Sales Tax	120,000	120,000	120,000
Reimbursements	143,496	60,000	60,000
Neighborhood Revitalization	(132,439)	(117,115)	(100,190)
Interest on Idle Funds			
Miscellaneous	6,765		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,076,827	2,999,909	830,436
Resources Available:	3,187,063	3,155,368	886,342
Expenditures:			
Salaries	642,916	752,200	752,200
Contractual	120,916	157,000	161,500
Commodities	936,335	1,429,500	1,425,000
Capital Outlay	159,649	250,000	250,000
Employee Benefits - Health Insurance	264,597	344,230	320,580
Employee Benefits	132,191	141,532	143,997
Transfer to Special Machinery & Equipment F	200,000	25,000	25,000
Transfer to Special Road & Bridge Fund	275,000	0	0
Transfer to Special Highway Improvement	300,000	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,031,604	3,099,462	3,078,277
Unencumbered Cash Balance Dec 31	155,459	55,906	xxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	3,115,876	3,099,462	3,078,277
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,078,277
		Tax Required	2,191,935
Delinquent Comp Rate:	3.0%		65,758
Amount of 2018 Ad Valorem Tax			2,257,693

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Bridge	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	28,266	85,007	12,735
Receipts:			
Ad Valorem Tax	149,034	75,929	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	991	0	
Motor Vehicle Tax	13,856	14,913	8,143
Recreational Vehicle Tax	206	206	121
16/20 M Vehicle Tax	2,013	1,695	819
Commercial Vehicle Tax	1,386	1,615	821
Watercraft Tax	153	182	92
Neighborhood Revitalization	(8,924)	(6,812)	(6,575)
Reimbursements	50,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	208,715	87,728	3,421
Resources Available:	236,981	172,735	16,156
Expenditures:			
Construction and reconstruction	151,974	160,000	186,377
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	151,974	160,000	186,377
Unencumbered Cash Balance Dec 31	85,007	12,735	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	210,000	160,000	186,377
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			186,377
Tax Required			170,221
Delinquent Comp Rate: 3.0%			5,107
Amount of 2018 Ad Valorem Tax			175,328

Adopted Budget Fair Building	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	1,520	1,419	558
Receipts:			
Ad Valorem Tax	23,960	23,412	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	189	0	
Motor Vehicle Tax	2,551	2,399	2,511
Recreational Vehicle Tax	39	33	37
16/20 M Vehicle Tax	302	273	252
Commercial Vehicle Tax	263	260	253
Watercraft Tax	30	29	29
Neighborhood Revitalization	(1,435)	(1,267)	(1,071)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	25,899	25,139	2,011
Resources Available:	27,419	26,558	2,569
Expenditures:			
Appropriations	26,000	26,000	26,000
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	26,000	26,000	26,000
Unencumbered Cash Balance Dec 31	1,419	558	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	26,000	26,000	26,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			26,000
Tax Required			23,431
Delinquent Comp Rate: 3.0%			703
Amount of 2018 Ad Valorem Tax			24,134

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Soil Conservation	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	1,320	1,230	470
Receipts:			
Ad Valorem Tax	23,107	23,581	XXXXXXXXXXXXXXXXXX
Delinquent Tax	179	0	
Motor Vehicle Tax	2,425	2,309	2,529
Recreational Vehicle Tax	37	32	37
16/20 M Vehicle Tax	263	262	254
Commercial Vehicle Tax	253	250	255
Watercraft Tax	30	28	29
Neighborhood Revitalization	(1,384)	(1,222)	(1,074)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	24,910	25,240	2,030
Resources Available:	26,230	26,470	2,500
Expenditures:			
Appropriations	25,000	26,000	26,000
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	25,000	26,000	26,000
Unencumbered Cash Balance Dec 31	1,230	470	XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	25,000	26,000	26,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			26,000
Tax Required			23,500
Delinquent Comp Rate: 3.0%			705
Amount of 2018 Ad Valorem Tax			24,205

Adopted Budget

Noxious Weed	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	22,440	46,802	46,588
Receipts:			
Ad Valorem Tax	200,366	237,384	XXXXXXXXXXXXXXXXXX
Delinquent Tax	887	0	
Motor Vehicle Tax	10,889	20,056	25,459
Recreational Vehicle Tax	163	277	377
16/20 M Vehicle Tax	1,443	2,280	2,560
Commercial Vehicle Tax	1,105	2,172	2,568
Watercraft Tax	125	245	289
Neighborhood Revitalization	(11,998)	(11,434)	(5,723)
Chemical Sales & Reimbursements	118,316	100,000	153,864
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	321,296	350,980	179,394
Resources Available:	343,736	397,782	225,982
Expenditures:			
Salaries	58,747	72,266	72,266
Contractual	7,222	9,725	9,525
Commodities	158,459	228,292	228,492
Capital Outlay	0	8,000	8,000
Employee Benefits - Health Insurance	15,227	19,324	19,324
Employee Benefits	10,279	13,587	13,587
Transfer to Noxious Weed C.O. Fund	47,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	296,934	351,194	351,194
Unencumbered Cash Balance Dec 31	46,802	46,588	XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	347,330	351,194	351,194
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			351,194
Tax Required			125,212
Delinquent Comp Rate: 3.0%			3,756
Amount of 2018 Ad Valorem Tax			128,968

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	116,002	198,190	175,054
Receipts:			
Ad Valorem Tax	1,006,015	1,119,234	xxxxxxxxxxxxxxxx
Delinquent Tax	7,787	0	
Motor Vehicle Tax	110,013	100,700	120,034
Recreational Vehicle Tax	1,678	1,390	1,777
16/20 M Vehicle Tax	10,862	11,446	12,069
Commercial Vehicle Tax	11,599	10,908	12,109
Watercraft Tax	1,372	1,230	1,363
Neighborhood Revitalization	(60,241)	(58,017)	(44,437)
Ambulance Runs and Reimbursements	303,628	250,000	250,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	1,392,713	1,436,891	352,915
Resources Available:	1,508,715	1,635,081	527,969
Expenditures:			
Salaries	645,040	650,571	683,717
Contractual	95,232	90,000	95,000
Commodities	145,512	92,000	105,400
Capital Outlay	0	65,600	85,600
Employee Benefits - Health Insurance	218,585	361,790	314,601
Employee Benefits	116,822	137,826	146,102
Transfer to Ambulance Special Equip. Fu	50,000	20,000	20,000
Transfer to Ambulance C.O. Fund	5,000	0	0
Rescue Squad:			
Rescue Squad - Salaries	4,580	12,240	12,240
Rescue Squad - Contractual	5,617	5,000	5,000
Rescue Squad - Commodities	2,315	5,000	5,000
Water Rescue Team	0	0	0
Transfer to Rescue Squad C.O. Fund	21,822	20,000	20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	1,310,525	1,460,027	1,492,660
Unencumbered Cash Balance Dec 31	198,190	175,054	xxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	1,406,274	1,467,527	1,492,660
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,492,660
Tax Required			964,691
Delinquent Comp Rate: 3.0%			28,941
Amount of 2018 Ad Valorem Tax			993,632

Adopted Budget	Prior Year	Current Year	Proposed Budget
Services for the Elderly	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	6,622	7,027	3,003
Receipts:			
Ad Valorem Tax	116,079	121,165	xxxxxxxxxxxxxxxx
Delinquent Tax	873	0	
Motor Vehicle Tax	11,760	11,617	12,994
Recreational Vehicle Tax	178	160	192
16/20 M Vehicle Tax	1,377	1,320	1,307
Commercial Vehicle Tax	1,215	1,258	1,311
Watercraft Tax	140	142	148
Neighborhood Revitalization	(6,951)	(6,932)	(6,115)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	124,671	128,730	9,837
Resources Available:	131,293	135,757	12,840
Expenditures:			
Appropriations	124,266	132,754	140,506
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	124,266	132,754	140,506
Unencumbered Cash Balance Dec 31	7,027	3,003	xxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	124,266	132,754	140,506
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			140,506
Tax Required			127,666
Delinquent Comp Rate: 3.0%			3,830
Amount of 2018 Ad Valorem Tax			131,496

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Hospital Maintenance	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	8,786	9,427	4,009
Receipts:			
Ad Valorem Tax	154,772	161,553	XXXXXXXXXXXXXXX
Delinquent Tax	1,165	0	
Motor Vehicle Tax	15,683	15,489	17,326
Recreational Vehicle Tax	237	214	257
16/20 M Vehicle Tax	1,837	1,761	1,742
Commercial Vehicle Tax	1,620	1,678	1,748
Watercraft Tax	187	189	197
Neighborhood Revitalization	(9,268)	(9,242)	(8,153)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	166,233	171,642	13,117
Resources Available:	175,019	181,069	17,126
Expenditures:			
Appropriations	165,592	177,060	187,347
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	165,592	177,060	187,347
Unencumbered Cash Balance Dec 31	9,427	4,009	XXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	165,592	177,060	187,347
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			187,347
Tax Required			170,221
Delinquent Comp Rate: 3.0%			5,107
Amount of 2018 Ad Valorem Tax			175,328

Adopted Budget County Health	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	132,344	80,888	58,943
Receipts:			
Ad Valorem Tax	309,233	453,802	XXXXXXXXXXXXXXX
Delinquent Tax	2,109	0	
Motor Vehicle Tax	25,062	30,950	48,669
Recreational Vehicle Tax	363	427	721
16/20 M Vehicle Tax	4,918	3,518	4,894
Commercial Vehicle Tax	2,358	3,352	4,910
Watercraft Tax	239	378	553
Neighborhood Revitalization	(18,517)	(23,214)	(18,262)
Reimbursements & Grants	459,323	400,000	375,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	785,088	869,213	416,485
Resources Available:	917,432	950,101	475,428
Expenditures:			
Salaries	340,708	383,504	383,504
Contractual	116,977	89,871	88,201
Commodities	130,636	157,600	162,000
Capital Outlay	9,766	0	0
Transfer to County Health C.O. Fund	30,000	5,000	5,000
Employee Benefits - Health Insurance	150,694	190,580	169,667
Employee Benefits	57,763	64,603	66,600
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	836,544	891,158	874,972
Unencumbered Cash Balance Dec 31	80,888	58,943	XXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	871,320	891,158	874,972
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			874,972
Tax Required			399,544
Delinquent Comp Rate: 3.0%			11,986
Amount of 2018 Ad Valorem Tax			411,530

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Health	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	43,811	43,160	xxxxxxxxxxxxxxxx
Delinquent Tax	356	0	
Motor Vehicle Tax	4,755	4,384	4,629
Recreational Vehicle Tax	72	61	69
16/20 M Vehicle Tax	595	498	465
Commercial Vehicle Tax	487	475	467
Watercraft Tax	56	54	53
Neighborhood Revitalization	(2,623)	(2,336)	(2,171)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	47,509	46,296	3,512
Resources Available:	47,509	46,296	3,512
Expenditures:			
Mental Health Services	47,509	46,296	50,968
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	47,509	46,296	50,968
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	46,335	46,335	50,968
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			50,968
Tax Required			47,456
Delinquent Comp Rate: 3.0%			1,434
Amount of 2018 Ad Valorem Tax			48,880

See Tab A

Adopted Budget Mental Retardation	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	48,153	47,504	xxxxxxxxxxxxxxxx
Delinquent Tax	387	0	
Motor Vehicle Tax	5,202	4,820	5,095
Recreational Vehicle Tax	78	67	75
16/20 M Vehicle Tax	625	548	512
Commercial Vehicle Tax	535	522	514
Watercraft Tax	62	59	58
Neighborhood Revitalization	(2,883)	(2,571)	(2,218)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	52,159	50,949	4,036
Resources Available:	52,159	50,949	4,036
Expenditures:			
Contractual	52,159	50,949	52,522
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	52,159	50,949	52,522
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	50,992	50,992	52,522
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			52,522
Tax Required			48,486
Delinquent Comp Rate: 3.0%			1,455
Amount of 2018 Ad Valorem Tax			49,941

See Tab A

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Election Expense	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	17,230	6,644	1,944
Receipts:			
Ad Valorem Tax	29,776	38,146	xxxxxxxxxxxxxxx
Delinquent Tax	266	0	
Motor Vehicle Tax	3,741	2,979	4,091
Recreational Vehicle Tax	56	41	61
16/20 M Vehicle Tax	518	339	411
Commercial Vehicle Tax	377	323	413
Watercraft Tax	42	36	46
Neighborhood Revitalization	(1,783)	(2,064)	(1,606)
Reimbursements	260		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	33,253	39,800	3,416
Resources Available:	50,483	46,444	5,360
Expenditures:			
Salaries	0	25,500	22,500
Contractual	10,910	6,000	5,500
Commodities	4,929	8,000	7,500
Capital Outlay	0	5,000	5,000
Transfer to Election Technology Fund	28,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	43,839	44,500	40,500
Unencumbered Cash Balance Dec 31	6,644	1,944	xxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	44,500	44,500	40,500
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			40,500
Tax Required			35,140
Delinquent Comp Rate:	3.0%		1,054
Amount of 2018 Ad Valorem Tax			36,194

Adopted Budget Historical Museum	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	3,121	3,301	1,402
Receipts:			
Ad Valorem Tax	54,046	52,173	xxxxxxxxxxxxxxx
Delinquent Tax	417	0	
Motor Vehicle Tax	5,541	5,409	5,595
Recreational Vehicle Tax	83	75	83
16/20 M Vehicle Tax	697	615	563
Commercial Vehicle Tax	567	586	564
Watercraft Tax	65	66	64
Neighborhood Revitalization	(3,236)	(2,823)	(2,478)
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	58,180	56,101	4,391
Resources Available:	61,301	59,402	5,793
Expenditures:			
Appropriation	58,000	58,000	60,000
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	58,000	58,000	60,000
Unencumbered Cash Balance Dec 31	3,301	1,402	xxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	58,000	58,000	60,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			60,000
Tax Required			54,207
Delinquent Comp Rate:	3.0%		1,626
Amount of 2018 Ad Valorem Tax			55,833

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefits	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	71,951	58,802	51,220
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Neighborhood Revitalization			
Reimbursements & Refunds	46,101		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	46,101	0	0
Resources Available:	118,052	58,802	51,220
Expenditures:			
Employee Benefits	59,250		
Transfer to General Fund		7,582	
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	59,250	7,582	0
Unencumbered Cash Balance Dec 31	58,802	51,220	xxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	110,470	7,582	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate:		3.0%	0
Amount of 2018 Ad Valorem Tax			0

Adopted Budget Special Reappraisal	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	27,184	36,058	30,237
Receipts:			
Ad Valorem Tax	292,949	309,056	xxxxxxxxxxxxxxxx
Delinquent Tax	1,968	0	
Motor Vehicle Tax	25,086	29,324	33,145
Recreational Vehicle Tax	377	405	491
16/20 M Vehicle Tax	3,138	3,333	3,333
Commercial Vehicle Tax	2,568	3,176	3,344
Watercraft Tax	293	358	377
Neighborhood Revitalization	(17,542)	(16,118)	(12,179)
Other Reimbursements	5,050		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	313,887	329,534	28,511
Resources Available:	341,071	365,592	58,748
Expenditures:			
Salaries	167,814	172,584	172,500
Contractual	12,295	19,950	19,950
Commodities	4,472	12,250	12,250
Capital Outlay	0	6,000	6,000
Employee Benefits - Health Insurance	68,116	86,030	75,864
Employee Benefits	32,316	33,541	33,636
Transfer to Special Reappraisal Equip. Fund	20,000	5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	305,013	335,355	325,200
Unencumbered Cash Balance Dec 31	36,058	30,237	xxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	323,924	335,355	325,200
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			325,200
Tax Required			266,452
Delinquent Comp Rate:		3.0%	7,994
Amount of 2018 Ad Valorem Tax			274,446

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Noxious Weed C.O.	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	87,867	133,442	128,442
Receipts:			
Transfer from Noxious Weed Fund	47,000	0	0
Interest on Idle Funds			
Miscellaneous	275		
Does miscellaneous exceed 10% of Total I			
Total Receipts	47,275	0	0
Resources Available:	135,142	133,442	128,442
Expenditures:			
Capital Outlay	1,700	5,000	128,442
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	1,700	5,000	128,442
Unencumbered Cash Balance Dec 31	133,442	128,442	0
2017/2018/2019 Budget Authority Amount	77,372	77,867	128,442

Adopted Budget

Ambulance Spec. Equip.	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	250,505	300,505	225,000
Receipts:			
Transfer from Ambulance Service Fund	50,000	20,000	20,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	50,000	20,000	20,000
Resources Available:	300,505	320,505	245,000
Expenditures:			
Capital Outlay	0	95,505	245,000
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	0	95,505	245,000
Unencumbered Cash Balance Dec 31	300,505	225,000	0
2017/2018/2019 Budget Authority Amount	145,852	295,505	245,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget County Health C.O.	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	166,231	196,231	171,231
Receipts:			
Transfer from County Health Fund	30,000	5,000	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	30,000	5,000	5,000
Resources Available:	196,231	201,231	176,231
Expenditures:			
Capital Outlay	0	30,000	176,231
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	30,000	176,231
Unencumbered Cash Balance Dec 31	196,231	171,231	0
2017/2018/2019 Budget Authority Amount	86,231	90,000	176,231

Adopted Budget

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Spec. Reappraisal Equip.			
Unencumbered Cash Balance Jan 1	89,275	109,275	100,000
Receipts:			
Transfer from Special Reappraisal Fund	20,000	5,000	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	20,000	5,000	5,000
Resources Available:	109,275	114,275	105,000
Expenditures:			
Capital Outlay	0	14,275	105,000
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	14,275	105,000
Unencumbered Cash Balance Dec 31	109,275	100,000	0
2017/2018/2019 Budget Authority Amount	64,775	74,275	105,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Alcohol Treatment	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Liquor Tax	12,907	15,205	18,713
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	12,907	15,205	18,713
Resources Available:	12,907	15,205	18,713
Expenditures:			
Contractual	12,907	15,205	18,713
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	12,907	15,205	18,713
Unencumbered Cash Balance Dec 31	0	0	0
2017/2018/2019 Budget Authority Amount	16,528	15,205	18,713

Adopted Budget

911 Fund	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	1,514	1,514	1,514
Receipts:			
Fees	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	0	0	0
Resources Available:	1,514	1,514	1,514
Expenditures:			
Capital Outlay	0	0	1,514
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	0	0	1,514
Unencumbered Cash Balance Dec 31	1,514	1,514	0
2017/2018/2019 Budget Authority Amount	1,687	0	1,514

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Emergency 911	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	46,588	9,502	8,114
Receipts:			
Interest on Idle Funds	114		
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	114	0	0
Resources Available:	46,702	9,502	8,114
Expenditures:			
Capital Outlay	37,200	1,388	8,114
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	37,200	1,388	8,114
Unencumbered Cash Balance Dec 31	9,502	8,114	0
2017/2018/2019 Budget Authority Amount	70,375	9,388	8,114

Adopted Budget

Mitchell - 911	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	38,241	25,733	492
Receipts:			
Fees	58,235	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	58,235	50,000	50,000
Resources Available:	96,476	75,733	50,492
Expenditures:			
Capital Outlay	70,743	75,241	50,492
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	70,743	75,241	50,492
Unencumbered Cash Balance Dec 31	25,733	492	0
2017/2018/2019 Budget Authority Amount	77,673	75,241	50,492

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Courthouse Technology	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	74,056	45,339	25,339
Receipts:			
Transfer from General Fund	0	0	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	0	0	10,000
Resources Available:	74,056	45,339	35,339
Expenditures:			
Capital Outlay	28,717	20,000	35,339
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	28,717	20,000	35,339
Unencumbered Cash Balance Dec 31	45,339	25,339	0
2017/2018/2019 Budget Authority Amount	24,056	50,000	35,339

See Tab A

Adopted Budget

Transient Guest Tax	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Collections	13,214	17,000	17,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	13,214	17,000	17,000
Resources Available:	13,214	17,000	17,000
Expenditures:			
Contractual	13,214	17,000	17,000
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	13,214	17,000	17,000
Unencumbered Cash Balance Dec 31	0	0	0
2017/2018/2019 Budget Authority Amount	28,000	17,000	17,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Courthouse Renovation	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	100,000	226,737	196,737
Receipts:			
Transfer from General Fund	200,000	70,000	150,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	200,000	70,000	150,000
Resources Available:	300,000	296,737	346,737
Expenditures:			
Improvements	73,263	100,000	346,737
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	73,263	100,000	346,737
Unencumbered Cash Balance Dec 31	226,737	196,737	0
2017/2018/2019 Budget Authority Amount	400,000	100,000	346,737

Adopted Budget

Election Technology	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	56,380	38,343	11,963
Receipts:			
Transfer from Election Fund	28,000	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	28,000	0	0
Resources Available:	84,380	38,343	11,963
Expenditures:			
Capital Outlay	46,037	26,380	11,963
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	46,037	26,380	11,963
Unencumbered Cash Balance Dec 31	38,343	11,963	0
2017/2018/2019 Budget Authority Amount	48,248	26,380	11,963

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Solid Waste	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	232,952	58,100	39,768
Receipts:			
User Fees	215,988	360,000	320,000
Grant Proceeds	18,382		
Transfer from General Fund			150,000
Interest on Idle Funds			
Miscellaneous	334		
Does miscellaneous exceed 10% of Total R			
Total Receipts	234,704	360,000	470,000
Resources Available:	467,656	418,100	509,768
Expenditures:			
Salaries	89,328	88,500	88,500
Contractual	273,378	244,000	220,000
Commodities	0	0	0
Capital Outlay	0	0	0
Employee Benefits - Health Insurance	30,454	31,430	34,248
Employee Benefits	16,396	14,402	16,201
Reserve for Future Year	0	0	150,819
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	409,556	378,332	509,768
Unencumbered Cash Balance Dec 31	58,100	39,768	0
2017/2018/2019 Budget Authority Amount	832,676	534,620	509,768

Adopted Budget

0	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2017/2018/2019 Budget Authority Amount	0	0	0

Mitchell County

Non-Budgeted Funds-A

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2017 is to be shown)

State of Kansas
County
2019

Fund Name:	Special Hwy Improvement	Special Equipment & Machinery	Ambulance C.O.	Rescue Squad C.O.	Crime Victims Restitution	Treasurer & ROD Office	Special Motor Vehicle	Concealed Weapon Permit	Registered Offender	Prosecuting Attorney Training	Total
Unencumbered											
Cash Balance Jan 1	597,992	581,678	9,374	73,335	13,075	21,232	103,663	11,298	13,680	4,295	1,429,624
Receipts:											
Sales Proceeds				6,800							
Transfer from Road & Bridge Fund	300,000	200,000									
Transfer from Ambulance Service Fund			5,000	21,822							
District Court Fees											
Reimbursements and Other	126,036										
Vehicle Taxes and Fees							2,820,495				
Interest Earned							943				
Fees					260			683	1,560	859	
Total Receipts	426,036	200,000	5,000	28,622	260	0	2,821,348	683	1,560	859	3,484,368
Resources Available	1,024,028	781,678	14,374	101,957	13,335	21,232	2,925,013	11,981	15,240	5,154	4,913,992
Expenditures:											
Highway Improvements	10,339										
Capital Outlay				81,957							
Taxes and Fees							2,760,612				
Contractual										370	
Transfer to General Fund							75,633				
Total Expenditures	10,339	0	0	81,957	0	0	2,836,245	0	0	370	2,928,911
Cash Balance Dec 31	1,013,689	781,678	14,374	20,000	13,335	21,232	88,768	11,981	15,240	4,784	1,985,081
											1,985,081

**Note: These two block figures should agree.

Mitchell County

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2017 is to be shown)

State of Kansas
County
2019

Non-Budgeted Funds-B

Fund Name:	Drug Seizure	Clerk Technology	Treasurer Technology	Special Road & Bridge	PBC - Bond & Interest	Reg. of Deeds Technology					
Unencumbered											Total
Cash Balance Jan 1	659	3,301	4,308	767,609	0	77,403	0	0	0	0	853,110
Receipts:											
Collections	16,225										
Bond Proceeds											
Rent from Mitchell County Hospital					1,158,271						
Interest Earned											
Transfer from Road & Bridge Fund				275,000							
Reimbursements				11,689							
Fees		1,826	1,826			7,304					
Total Receipts	16,225	1,826	1,826	286,689	1,158,271	7,304	0	0	0	0	1,472,141
Resources Available:	16,914	5,127	5,934	1,054,298	1,158,271	84,707	0	0	0	0	2,325,251
Expenditures:											
Contractual		659									
Commodities	332										
Bond Principal					715,000						
Bond Interest					443,271						
Capital Outlay											
Total Expenditures	332	659	0	0	1,158,271	0	0	0	0	0	1,159,482
Cash Balance Dec 31	16,362	4,468	5,934	1,054,298	0	84,707	0	0	0	0	1,165,769 **
											1,165,769 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

State of Kansas
County
2019

The governing body of

Mitchell County

will meet on August 13, 2018 at 9:45 AM at Mitchell County Commissioner's Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Est. Tax Rate*
General	3,909,585	37.989	4,851,942	36.637	5,297,562	3,574,824	40.742
Debt Service							
Road & Bridge	3,031,604	28.523	3,099,462	27.309	3,078,277	2,257,693	25.731
Special Bridge	151,974	1.922	160,000	0.939	186,377	175,328	1.998
Fair Building	26,000	0.309	26,000	0.290	26,000	24,134	0.275
Soil Conservation	25,000	0.298	26,000	0.292	26,000	24,205	0.276
Noxious Weed	296,934	2.584	351,194	2.935	351,194	128,968	1.470
Ambulance	1,310,525	12.974	1,460,027	13.837	1,492,660	993,632	11.324
Services for the Elderly	124,266	1.497	132,754	1.500	140,506	131,496	1.499
Hospital Maintenance	165,592	1.996	177,060	1.998	187,347	175,328	1.998
County Health	836,544	3.988	891,158	5.611	874,972	411,530	4.690
Mental Health	47,509	0.565	46,296	0.534	50,968	48,880	0.557
Mental Retardation	52,159	0.621	50,949	0.588	52,522	49,941	0.569
Election Expense	43,839	0.384	44,500	0.472	40,500	36,194	0.413
Historical Museum	58,000	0.697	58,000	0.645	60,000	55,833	0.636
Employee Benefits	59,250		7,582				
Special Reappraisal	305,013	3.778	335,355	3.821	325,200	274,446	3.128
Noxious Weed C.O.	1,700		5,000		128,442		
Ambulance Spec. Equip.			95,505		245,000		
County Health C.O.			30,000		176,231		
Spec. Reappraisal Equip.			14,275		105,000		
Alcohol Treatment	12,907		15,205		18,713		
911 Fund					1,514		
Emergency 911	37,200		1,388		8,114		
Mitchell - 911	70,743		75,241		50,492		
Courthouse Technology	28,717		20,000		35,339		
Transient Guest Tax	13,214		17,000		17,000		
Courthouse Renovation	73,263		100,000		346,737		
Election Technology	46,037		26,380		11,963		
Solid Waste	409,556		378,332		509,768		
Non-Budgeted Funds-A	2,928,911						
Non-Budgeted Funds-B	1,159,482						
Totals	15,225,524	98.125	12,496,605	97.408	13,844,399	8,362,433	95.306
Less: Transfers	1,372,455		272,582		505,000		
Net Expenditure	13,853,069		12,224,023		13,339,399		
Total Tax Levied	7,753,824		8,122,302		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	79,023,638		83,392,352		87,742,901		

Outstanding Indebtedness,

January 1,

	2016
G.O. Bonds	0
Revenue Bonds	10,460,000
Other	0
Lease Pur. Princ.	414,820
Total	10,874,820

2017

	2017
G.O. Bonds	0
Revenue Bonds	9,550,000
Other	0
Lease Pur. Princ.	267,206
Total	9,817,206

2018

	2018
G.O. Bonds	0
Revenue Bonds	8,835,000
Other	0
Lease Pur. Princ.	204,029
Total	9,039,029

*Tax rates are expressed in mills

Chris Treaster

Clerk

2019 Neighborhood Revitalization Rebate

Budgeted Funds for 2019	2018 Ad Valorem before Rebate**	2018 Mil Rate before Rebate	Estimate 2019 NR Rebate
General	2,864,001	32.641	133,183
Debt Service	0		
Road & Bridge	2,154,497	24.555	100,190
Special Bridge	141,387	1.611	6,575
Fair Building	23,031	0.262	1,071
Soil Conservation	23,099	0.263	1,074
Noxious Weed	123,074	1.403	5,723
Ambulance	955,587	10.891	44,437
Services for the Elderly	131,496	1.499	6,115
Hospital Maintenance	175,328	1.998	8,153
County Health	392,720	4.476	18,262
Mental Health	46,684	0.532	2,171
Mental Retardation	47,700	0.544	2,218
Election Expense	34,540	0.394	1,606
Historical Museum	53,281	0.607	2,478
Employee Benefits	0		
Special Reappraisal	261,901	2.985	12,179
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	7,428,326	84.660	345,435

2018 July 1 Valuation: 87,742,901Valuation Factor: 87,742.901Neighborhood Revitalization Subj to Rebate: 4,080,271Neighborhood Revitalization factor: 4,080.271

**This information comes from the 2019 Budget Summary page. See instructions tab #11 for complete the Neighborhood Revitalization Rebate table.